2005-06 Supplementary Estimates (No. 2)

General Revenue Fund

2005-06 Supplementary Estimates (No. 2)

General Revenue Fund

Presented by the Honourable Shirley McClellan
Minister of Finance
in the Legislative Assembly of Alberta
Spring 2006

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Supplementary Estimates for the General Revenue Fund are presented for twelve departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2006.* These Supplementary Estimates reflect the same budgeting methodology as the 2005-06 Estimates which were tabled on April 13, 2005.

These Supplementary Estimates will authorize a $1,354,485,000 increase in voted Expense and Equipment / Inventory Purchases, including a $1,000,000,000 transfer from the General Revenue Fund to the Alberta Heritage Savings Trust Fund.

Definition of Terms:

Adjusted Gross Amount includes amounts voted in the 2005-06 Estimates, Supplementary Estimates previously authorized by the *Appropriation (Supplementary Supply) Act, 2005 (No.2),* and changes in expense authorized by section 24(2) of the *Financial Administration Act* for net budgeting.

Net budgeting provides a means of budgeting for goods and services which are subject to variable demand and for which a credit or recovery is received from external or internal sources. The Supplementary Estimates show the total gross amount, credit or recovery, and the net amount for net budgeted initiatives. If, during the fiscal year, expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the voted authorization pursuant to section 24(2) of the *Financial Administration Act.* If the budgeted credits or recoveries are not realized, the gross expense is managed so that it does not exceed the gross estimate less the shortfall in credits or recoveries, except where noted.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Estimates (No. 2)
for the Fiscal Year ending March 31, 2006

VOTE		Supplementary Estimates
COMMUNITY DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	30,200,000
EDUCATION		
Expense and Equipment / Inventory Purchases	$	11,000,000
FINANCE		
Expense and Equipment / Inventory Purchases	$	1,000,000,000
HEALTH AND WELLNESS		
Expense and Equipment / Inventory Purchases	$	141,183,000
HUMAN RESOURCES AND EMPLOYMENT		
Expense and Equipment / Inventory Purchases	$	6,100,000
INFRASTRUCTURE AND TRANSPORTATION		
Expense and Equipment / Inventory Purchases	$	39,900,000
INNOVATION AND SCIENCE		
Expense and Equipment / Inventory Purchases	$	30,000,000
JUSTICE		
Expense and Equipment / Inventory Purchases	$	3,720,000
MUNICIPAL AFFAIRS		
Expense and Equipment / Inventory Purchases	$	39,850,000
SENIORS AND COMMUNITY SUPPORTS		
Expense and Equipment / Inventory Purchases	$	31,850,000
SOLICITOR GENERAL AND PUBLIC SECURITY		
Expense and Equipment / Inventory Purchases	$	4,982,000
SUSTAINABLE RESOURCE DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	15,700,000
Amount of Expense or Expense and Equipment / Inventory Purchases to be voted under section 1 of the *Appropriation (Supplementary Supply) Act, 2006*	$	1,354,485,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES					
Community Development [i]	259,529	**30,200**	289,729	(8,277)	281,452
Education [i] [ii]	3,160,519	**11,000**	3,171,519	(44,701)	3,126,818
Finance	123,381	**1,000,000**	1,123,381	(19,615)	1,103,766
Health and Wellness [i]	9,066,172	**141,183**	9,207,355	(945,687)	8,261,668
Human Resources and Employment [i]	780,551	**6,100**	786,651	(132,746)	653,905
Infrastructure and Transportation [i] [ii] [iii]	3,617,630	**39,900**	3,657,530	(26,735)	3,630,795
Innovation and Science	135,267	**30,000**	165,267	(1,192)	164,075
Justice	287,531	**3,720**	291,251	(24,551)	266,700
Municipal Affairs	266,652	**39,850**	306,502	(1,626)	304,876
Seniors and Community Supports [iii]	1,717,528	**31,850**	1,749,378	-	1,749,378
Solicitor General and Public Security [iv]	398,050	**4,982**	403,032	-	403,032
Sustainable Resource Development	299,215	**15,700**	314,915	(21,825)	293,090
Balance of Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	70,533	-	70,533	(434)	70,099
Government [i]	4,489,013	-	4,489,013	(255,358)	4,233,655
Total Voted Expense and Equipment / Inventory Purchases	24,671,571	**1,354,485**	26,026,056	(1,482,747)	24,543,309

[i] Adjusted Gross Amount and Credit or Recovery include an increase of $71,083,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Advanced Education	Treasury Board Minute 35/2005	$1,500,000
Agriculture, Food and Rural Development	Treasury Board Minute 29/2005	$2,806,000
Community Development	Treasury Board Minute 39/2005	$250,000
Education	Treasury Board Minute 01/2006	$775,000
Education	Treasury Board Minute 06/2006	$7,000,000
Health and Wellness	Treasury Board Minute 05/2006	$28,117,000
Human Resources and Employment	Treasury Board Minute 37/2005	$1,860,000
Infrastructure and Transportation	Treasury Board Minute 23/2005	$2,900,000
Infrastructure and Transportation	Treasury Board Minute 38/2005	$2,000,000
Restructuring and Government Efficiency	Treasury Board Minute 03/2006	$23,875,000

[ii] Adjusted Gross Amount has been adjusted to reflect a transfer of $351,543,000 for School Facilities Operations from Infrastructure and Transportation to Education, pursuant to Alberta Regulation 143/2005 (Order in Council 366/2005).

[iii] Adjusted Gross Amount has been adjusted to reflect a transfer of $26,000,000 for Rural Affordable Supportive Living from Infrastructure and Transportation to Seniors and Community Supports, pursuant to Alberta Regulation 256/2005 (Order in Council 596/2005).

[iv] Department name was changed pursuant to Order in Council 261/2005.

Details of 2005-06 Supplementary Estimates (No. 2)

General Revenue Fund

ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE GARY MAR, Q.C.
Minister
320 Legislature Building, (780) 427-4928

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	259,529	**30,200**	289,729	(8,277)	281,452

* Adjusted Gross Amount and Credit or Recovery include an increase of $250,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $30,200,000 is requested to provide:

- $20,000,000 for a one-time grant to assist with cost pressures associated with the operations and maintenance of libraries;

- $1,200,000 to feature Alberta at the 2006 Smithsonian Folklife Festival in Washington, D.C. in July 2006, including a showcase of Alberta's folklife and worklife traditions, and a culinary program. The department will spend $200,000 to act as liaison for festival and exhibit planning, and the Alberta Foundation for the Arts will grant $1,000,000 to the Smithsonian Institution to assist with the management of the Festival; and

- $9,000,000 to provide a 2005 centennial grant to Calgary's Heritage Park Society for the redevelopment of the park.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Community Services					
2.1 Management and Operations					
2.1.2 Arts Development	1,563	**200**	1,763	-	1,763
2.2 Financial Assistance					
2.2.2 Library Grants	19,934	**20,000**	39,934	-	39,934
2.2.5 Assistance to the Alberta Foundation for the Arts					
- Expense	-	**1,000**	1,000	-	1,000
- Expense funded by Lotteries	32,534	-	32,534	-	32,534
4 Cultural Facilities and Historical Resources					
4.2 Financial Assistance					
4.2.3 Centennial Grants					
- Expense	15,000	**9,000**	24,000	-	24,000
- Expense funded by Lotteries	30,000	-	30,000	-	30,000
Balance of Expense	155,735	-	155,735	(8,277)	147,458
Equipment / Inventory Purchases	4,763	-	4,763	-	4,763
TOTAL	259,529	**30,200**	289,729	(8,277)	281,452
Expense	254,766	**30,200**	284,966	(8,277)	276,689
Equipment / Inventory Purchases	4,763	-	4,763	-	4,763

* Adjusted Gross Amount reflects the reallocation of $288,000 from expense to equipment / inventory purchases made since April 1, 2005.

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	11,546	-	11,546	-	11,546
2 Community Services	98,235	**21,200**	119,435	(500)	118,935
3 Human Rights and Citizenship	5,349	-	5,349	-	5,349
4 Cultural Facilities and Historical Resources	89,145	**9,000**	98,145	(2,064)	96,081
5 Parks and Protected Areas	50,491	-	50,491	(5,713)	44,778
Expense	254,766	**30,200**	284,966	(8,277)	276,689
Equipment / Inventory Purchases					
1 Ministry Support Services	50	-	50	-	50
4 Cultural Facilities and Historical Resources	788	-	788	-	788
5 Parks and Protected Areas	3,925	-	3,925	-	3,925
Equipment / Inventory Purchases	4,763	-	4,763	-	4,763
TOTAL VOTED	259,529	**30,200**	289,729	(8,277)	281,452

ALBERTA

EDUCATION

THE HONOURABLE GENE ZWOZDESKY
Minister
228 Legislature Building, (780) 427-5010

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	3,160,519	**11,000**	3,171,519	(44,701)	3,126,818

* Adjusted Gross Amount has been increased to reflect a transfer of $351,543,000 for School Facilities Operations from Infrastructure and Transportation, pursuant to Alberta Regulation 143/2005 (Order in Council 366/2005).

Adjusted Gross Amount and Credit or Recovery include an increase of $7,775,000 as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $11,000,000 is requested to provide increased operating grants from the General Revenue Fund to offset a reduction in the opted-out separate school boards' share of school property tax revenue.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Support for Basic Education					
2.2 Public and Separate Schools Support					
2.2.1 Operating Support for Basic Education					
- Expense	1,990,143	**11,000**	2,001,143	-	2,001,143
- Expense funded by Lotteries	61,300	-	61,300	-	61,300
Balance of Expense	1,104,808	-	1,104,808	(44,133)	1,060,675
Equipment / Inventory Purchases	4,268	-	4,268	(568)	3,700
TOTAL	3,160,519	**11,000**	3,171,519	(44,701)	3,126,818
Expense	3,156,251	**11,000**	3,167,251	(44,133)	3,123,118
Equipment / Inventory Purchases	4,268	-	4,268	(568)	3,700

* Adjusted Gross Amount and Credit or Recovery reflect the reallocation of $357,000 from equipment / inventory purchases to expense made since April 1, 2005.

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	25,106	-	25,106	(900)	24,206
2 Support for Basic Education	3,131,145	**11,000**	3,142,145	(43,233)	3,098,912
Expense	3,156,251	**11,000**	3,167,251	(44,133)	3,123,118
Equipment / Inventory Purchases					
2 Support for Basic Education	4,268	-	4,268	(568)	3,700
Equipment / Inventory Purchases	4,268	-	4,268	(568)	3,700
TOTAL VOTED	3,160,519	**11,000**	3,171,519	(44,701)	3,126,818

ALBERTA

FINANCE

THE HONOURABLE SHIRLEY McCLELLAN
Minister
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SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	123,381	**1,000,000**	1,123,381	(19,615)	1,103,766

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate is requested to increase the investment in the Alberta Heritage Savings Trust Fund by authorizing a transfer of $1,000,000,000 from the General Revenue Fund.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
5 Transfers to the Alberta Heritage Savings Trust Fund					
5.0.1 Transfers to the Alberta Heritage Savings Trust Fund	-	**1,000,000**	1,000,000	-	1,000,000
Balance of Expense	120,482	-	120,482	(19,615)	100,867
Equipment / Inventory Purchases	2,899	-	2,899	-	2,899
TOTAL	123,381	**1,000,000**	1,123,381	(19,615)	1,103,766
Expense	120,482	**1,000,000**	1,120,482	(19,615)	1,100,867
Equipment / Inventory Purchases	2,899	-	2,899	-	2,899

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	11,403	-	11,403	-	11,403
2 Fiscal Planning and Financial Management	35,371	-	35,371	(225)	35,146
3 Investment, Treasury and Risk Management	23,441	-	23,441	(19,390)	4,051
4 Financial Sector and Pensions	5,020	-	5,020	-	5,020
5 Transfers to the Alberta Heritage Savings Trust Fund	-	**1,000,000**	1,000,000	-	1,000,000
	75,235	**1,000,000**	1,075,235	(19,615)	1,055,620
Debt Servicing Costs	45,247	-	45,247	-	45,247
Total Expense	120,482	**1,000,000**	1,120,482	(19,615)	1,100,867
Equipment / Inventory Purchases					
1 Ministry Support Services	150	-	150	-	150
2 Fiscal Planning and Financial Management	1,159	-	1,159	-	1,159
3 Investment, Treasury and Risk Management	1,590	-	1,590	-	1,590
Equipment / Inventory Purchases	2,899	-	2,899	-	2,899
TOTAL VOTED	123,381	**1,000,000**	1,123,381	(19,615)	1,103,766

ALBERTA

HEALTH AND WELLNESS

THE HONOURABLE IRIS EVANS
Minister
107 Legislature Building, (780) 427-3665

DAVE RODNEY, M.L.A.
Chair
Alberta Alcohol and Drug Abuse Commission
725 Legislature Annex, (780) 415-1325

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	9,066,172	**141,183**	9,207,355	(945,687)	8,261,668

* Adjusted Gross Amount and Credit or Recovery include an increase of $28,117,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $141,183,000 is requested to provide:

- $26,300,000 to implement the following continuing care initiatives:
  - $15,200,000 to increase the number of nursing hours in long-term care facilities from 3.1 hours per resident day to 3.4 hours;
  - $7,500,000 to support the purchase and installation of patient lift devices in long-term care facilities;
  - $3,000,000 to accelerate the implementation of continuing care system projects to improve the availability of information used in decision making;
  - $600,000 to support the implementation of new standards for medication management; and

- $114,883,000 to accelerate the expansion of Alberta's Electronic Health Record to make more patient information available to health professionals across health authorities.

Of this amount, $64,500,000 will be funded from the Capital Account ($7,500,000 for the patient lift devices and $57,000,000 for the Electronic Health Record).

In addition to the Supplementary Estimate request, the Ministry will spend $28,117,000 of higher-than-budgeted health care insurance premium revenue on additional health services, including $27,000,000 for Access and Wait Times projects.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Health Services					
2.2 Provincial Programs					
2.2.7 Health Systems	87,365	**117,883**	205,248	-	205,248
2.2.10 Support Programs	80,048	**600**	80,648	(15,007)	65,641
2.4 Regional Health Services					
2.4.1 Regional Health Services	5,628,529	**15,200**	5,643,729	-	5,643,729
2.4.3 Diagnostic/Medical Equipment	49,690	**7,500**	57,190	-	57,190
Balance of Expense	3,180,670	-	3,180,670	(930,680)	2,249,990
Equipment / Inventory Purchases	39,870	-	39,870	-	39,870
TOTAL	9,066,172	**141,183**	9,207,355	(945,687)	8,261,668
Expense	9,026,302	**141,183**	9,167,485	(945,687)	8,221,798
Equipment / Inventory Purchases	39,870	-	39,870	-	39,870

* Adjusted Gross Amount and Credit or Recovery include an increase of $28,117,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2). This higher health care insurance premium revenue will be used to fund additional health services.

Credit or Recovery amount has been reduced by $2,282,000 to reflect a reduction in various dedicated revenue initiatives. An associated reduction in the Adjusted Gross Amount has not been made; however, this authority for $2,282,000 will lapse at year-end.

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	151,714	-	151,714	(3,931)	147,783
2 Health Services	8,737,642	**141,183**	8,878,825	(941,756)	7,937,069
3 Assistance to Alberta Alcohol and and Drug Abuse Commission	72,316	-	72,316	-	72,316
4 Health Facilities Infrastructure	64,630	-	64,630	-	64,630
Expense	9,026,302	**141,183**	9,167,485	(945,687)	8,221,798
Equipment / Inventory Purchases					
1 Ministry Support Services	920	-	920	-	920
2 Health Services	38,950	-	38,950	-	38,950
Equipment / Inventory Purchases	39,870	-	39,870	-	39,870
TOTAL VOTED	9,066,172	**141,183**	9,207,355	(945,687)	8,261,668

* Adjusted Gross Amount and Credit or Recovery include an increase of $28,117,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act,* section 24(2). This higher health care insurance premium revenue will be used to fund additional health services.

Credit or Recovery amount has been reduced by $2,282,000 to reflect a reduction in various dedicated revenue initiatives. An associated reduction in the Adjusted Gross Amount has not been made; however, this authority for $2,282,000 will lapse at year-end.

ALBERTA

HUMAN RESOURCES AND EMPLOYMENT

THE HONOURABLE MIKE CARDINAL
Minister
324 Legislature Building, (780) 415-4800

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	780,551	**6,100**	786,651	(132,746)	653,905

* Adjusted Gross Amount and Credit or Recovery include an increase of $1,860,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate is requested to provide $6,100,000 towards the estimated $11,850,000 cost to the department of the settlement of the Income Supports Class Action. The department will reallocate the remaining $5,750,000 from lapses in the Skills Investments program.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 People Investments					
2..2 Income Supports					
2.2.3 People Not Expected to Work	99,754	**6,100**	105,854	-	105,854
Balance of Expense	676,999	-	676,999	(132,746)	544,253
Equipment / Inventory Purchases	3,798	-	3,798	-	3,798
TOTAL	780,551	**6,100**	786,651	(132,746)	653,905
Expense	776,753	**6,100**	782,853	(132,746)	650,107
Equipment / Inventory Purchases	3,798	-	3,798	-	3,798

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	26,727	-	26,727	-	26,727
2 People Investments	410,354	6,100	416,454	-	416,454
3 Skills Investments	289,979	-	289,979	(120,646)	169,333
4 Workplace Investments	25,694	-	25,694	(12,100)	13,594
5 Labour Relations and Adjudication	2,861	-	2,861	-	2,861
6 Personnel Administration Office	12,901	-	12,901	-	12,901
7 Workers' Compensation Appeals	8,237	-	8,237	-	8,237
Expense	776,753	6,100	782,853	(132,746)	650,107
Equipment / Inventory Purchases					
1 Ministry Support Services	578	-	578	-	578
2 People Investments	1,035	-	1,035	-	1,035
3 Skills Investments	1,985	-	1,985	-	1,985
7 Workers' Compensation Appeals	200	-	200	-	200
Equipment / Inventory Purchases	3,798	-	3,798	-	3,798
TOTAL VOTED	780,551	6,100	786,651	(132,746)	653,905

ALBERTA

INFRASTRUCTURE AND TRANSPORTATION

THE HONOURABLE DR. LYLE OBERG
Minister
408 Legislature Building, (780) 427-2080

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	3,617,630	**39,900**	3,657,530	(26,735)	3,630,795

* Adjusted Gross Amount and Credit or Recovery include an increase of $4,900,000 in expense and equipment / inventory purchases as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount has been reduced to reflect a transfer of $351,543,000 for School Facilities Operations to Education, pursuant to Alberta Regulation 143/2005 (Order in Council 366/2005).

Adjusted Gross Amount has been adjusted to reflect a transfer of $26,000,000 for Rural Affordable Supportive Living from Infrastructure and Transportation to Seniors and Community Supports, pursuant to Alberta Regulation 256/2005 (Order in Council 596/2005).

REASONS SUPPLEMENTARY ESTIMATES REQUESTED

This Supplementary Estimate of $39,900,000 is requested for the estimated $66,000,000 cost of natural gas rebates, required pursuant to the *Natural Gas Price Protection Act* due to higher-than-anticipated natural gas prices.

Pursuant to sections 2.1(2)(f) and 4 of the *Fiscal Responsibility Act,* natural gas rebates are funded from the Sustainability Fund.

Additional voted authority for this purpose is provided by a $26,100,000 lapse in another program.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Infrastructure Operations, Preservation and Expansion					
2.5 Energy Rebates					
2.5.1 Energy Rebates	660,000	**66,000**	726,000	-	726,000
Balance of Expense	2,915,710	**(26,100)**	2,889,610	(26,735)	2,862,875
Equipment / Inventory Purchases	41,920	-	41,920	-	41,920
TOTAL	3,617,630	**39,900**	3,657,530	(26,735)	3,630,795
Expense	3,575,710	**39,900**	3,615,610	(26,735)	3,588,875
Equipment / Inventory Purchases	41,920	-	41,920	-	41,920

* Adjusted Gross Amount reflects reallocation of $2,200,000 from expense to equipment / inventory purchases made since April 1, 2005.

Credit or Recovery amount has been reduced by $4,100,000 to reflect a reduction in various dedicated revenue initiatives. An associated reduction in the Adjusted Gross Amount has not been made; however, this authority for $4,100,000 will lapse at year-end.

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	54,842	-	54,842	-	54,842
2 Infrastructure Operations, Preservation and Expansion	3,520,868	**39,900**	3,560,768	(26,735)	3,534,033
Expense	3,575,710	**39,900**	3,615,610	(26,735)	3,588,875
Equipment / Inventory Purchases					
1 Ministry Support Services	9,870	-	9,870	-	9,870
2 Infrastructure Operations, Preservation and Expansion	32,050	-	32,050	-	32,050
Equipment / Inventory Purchases	41,920	-	41,920	-	41,920
TOTAL VOTED	3,617,630	**39,900**	3,657,530	(26,735)	3,630,795

INNOVATION AND SCIENCE

THE HONOURABLE VICTOR DOERKSEN
Minister
402 Legislature Building, (780) 427-2294

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	135,267	**30,000**	165,267	(1,192)	164,075

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $30,000,000 is requested to support the implementation of the IVAC initiative to be delivered through AVAC Ltd. This initiative will encourage new businesses in information and communications technology, life sciences and other industrial technology ventures by assisting with the start-up and early-stage growth of companies. The goal is to increase the economic success of Alberta's high-technology industries and the rate of technology adoption within Alberta's value-added industries.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Innovation Acceleration					
2.1 Accelerate Innovation					
2.1.1 Technology Commercialization Initiatives	3,175	**30,000**	33,175	-	33,175
Balance of Expense	131,792	-	131,792	(1,192)	130,600
Equipment / Inventory Purchases	300	-	300	-	300
TOTAL	135,267	**30,000**	165,267	(1,192)	164,075
Expense	134,967	**30,000**	164,967	(1,192)	163,775
Equipment / Inventory Purchases	300	-	300	-	300

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	5,146	-	5,146	-	5,146
2 Innovation Acceleration	58,249	**30,000**	88,249	-	88,249
3 Innovation Capacity	71,572	-	71,572	(1,192)	70,380
Expense	134,967	**30,000**	164,967	(1,192)	163,775
Equipment / Inventory Purchases					
2 Innovation Acceleration	300	-	300	-	300
Equipment / Inventory Purchases	300	-	300	-	300
TOTAL VOTED	135,267	**30,000**	165,267	(1,192)	164,075

ALBERTA

JUSTICE

THE HONOURABLE RON STEVENS, Q.C.
Minister and Attorney General
208 Legislature Building, (780) 427-2339

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	287,531	**3,720**	291,251	(24,551)	266,700

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $3,720,000 is requested to provide:

- $2,720,000 for additional operating costs resulting from staff salary settlements in 2005-06; and

- $1,000,000 for the Public Trustee to assess and bring forward legal actions on behalf of children in care.

DETAILS OF SUPPLEMENTARY ESTIMATES - *Continued*

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE						
1	**Ministry Support Services**					
1.0.1	Minister's Office	439	**39**	478	-	478
1.0.2	Deputy Minister's Office	455	**51**	506	-	506
1.0.5	Human Resources	1,949	**95**	2,044	-	2,044
1.0.9	Policy Secretariat	371	**33**	404	-	404
2	**Court Services**					
2.1	Program Support					
2.1.1	Program Support Services	14,383	**101**	14,484	-	14,484
2.1.2	Chief Provincial Judge's Office	2,030	**9**	2,039	-	2,039
2.1.3	Law Libraries	3,750	**11**	3,761	-	3,761
2.1.7	Aboriginal Court Worker Program	3,234	**89**	3,323	-	3,323
2.2	Calgary Court Operations					
2.2.1	Calgary Court of Queen's Bench	7,613	**16**	7,629	-	7,629
2.2.2	Calgary Provincial Courts	19,263	**10**	19,273	-	19,273
2.2.4	Calgary Operations Support	1,327	**24**	1,351	-	1,351
2.3	Edmonton Court Operations					
2.3.1	Edmonton Court of Queen's Bench	8,646	**15**	8,661	-	8,661
2.3.2	Edmonton Provincial Courts	17,430	**11**	17,441	-	17,441
2.3.4	Edmonton Operations Support	1,696	**19**	1,715	-	1,715
2.4	Regional Court Operations					
2.4.3	Grande Prairie Courts	1,450	**8**	1,458	-	1,458
2.4.7	St. Paul Courts	1,735	**9**	1,744	-	1,744
2.4.12	Regional Operations Support	961	**26**	987	-	987
2.5	Court of Appeal					
2.5.1	Court of Appeal	3,645	**15**	3,660	-	3,660
3	**Legal Services**					
3.0.2	Legislative Counsel	1,868	**42**	1,910	-	1,910
3.0.3	Civil Law	23,710	**662**	24,372	-	24,372
3.0.4	Criminal Justice	43,133	**1,188**	44,321	-	44,321
3.0.5	Maintenance Enforcement	13,954	**103**	14,057	(2,251)	11,806
5	**Public Trustee**					
5.0.1	Public Trustee	10,466	**1,093**	11,559	-	11,559
6	**Medical Examiner**					
6.0.1	Medical Examiner	6,132	**51**	6,183	-	6,183
Balance of Expense		96,691	-	96,691	(22,300)	74,391
Equipment / Inventory Purchases		1,200	-	1,200	-	1,200
TOTAL		287,531	**3,720**	291,251	(24,551)	266,700
Expense		286,331	**3,720**	290,051	(24,551)	265,500
Equipment / Inventory Purchases		1,200	-	1,200	-	1,200

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	18,669	218	18,887	-	18,887
2 Court Services	135,551	363	135,914	(22,300)	113,614
3 Legal Services	84,422	1,995	86,417	(2,251)	84,166
4 Support for Legal Aid	30,998	-	30,998	-	30,998
5 Public Trustee	10,466	1,093	11,559	-	11,559
6 Medical Examiner	6,225	51	6,276	-	6,276
Expense	286,331	3,720	290,051	(24,551)	265,500
Equipment / Inventory Purchases					
3 Legal Services	500	-	500	-	500
5 Public Trustee	700	-	700	-	700
Equipment / Inventory Purchases	1,200	-	1,200	-	1,200
TOTAL VOTED	287,531	3,720	291,251	(24,551)	266,700

ALBERTA

MUNICIPAL AFFAIRS

THE HONOURABLE ROB RENNER
Minister
227 Legislature Building, (780) 427-3744

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	266,652	**39,850**	306,502	(1,626)	304,876

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $39,850,000 is requested to provide:

- $7,100,000 for the Targeted Investment Program to provide unconditional grants to assist urban and rural communities with weak assessment bases; and

- $32,750,000 for the following disaster assistance programs:
  - $1,250,000 for the 2005 East Central Alberta Disaster Recovery Program to compensate residents, farmers, small businesses and others for losses resulting from overland flooding during the period August 23-25, 2005;
  - $6,500,000 for the 2005 Fall Southern Alberta Disaster Recovery Program to compensate residents, farmers, small businesses and others for losses resulting from overland flooding during the period September 9-11, 2005; and
  - $25,000,000 for the 2005 Southern Alberta Disaster Recovery Program previously announced to deal with flooding in June, 2005. This funding is required for increased infrastructure costs.

  Pursuant to sections 2.1(2)(e) and 4 of the *Fiscal Responsibility Act*, this disaster assistance will be funded from the Sustainability Fund.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Local Government Services					
2.4 Financial Assistance Programs					
2.4.1 Unconditional Municipal Grants					
- Expense	7,655	**7,100**	14,755	-	14,755
- Expense funded by Lotteries	12,000	-	12,000	-	12,000
3 Public Safety					
3.3 Emergency Management Alberta					
3.3.2 Disaster Recovery	138,835	**32,750**	171,585	-	171,585
Balance of Expense	107,426	-	107,426	(1,626)	105,800
Equipment / Inventory Purchases	736	-	736	-	736
TOTAL	266,652	**39,850**	306,502	(1,626)	304,876
Expense	265,916	**39,850**	305,766	(1,626)	304,140
Equipment / Inventory Purchases	736	-	736	-	736

* Adjusted Gross Amount reflects the reallocation of $449,000 from equipment / inventory purchases to expense made since April 1, 2005.

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	11,169	-	11,169	-	11,169
2 Local Government Services	99,604	7,100	106,704	(1,626)	105,078
3 Public Safety	152,294	32,750	185,044	-	185,044
4 Municipal Government Board	2,849	-	2,849	-	2,849
Expense	265,916	39,850	305,766	(1,626)	304,140
Equipment / Inventory Purchases					
1 Ministry Support Services	100	-	100	-	100
2 Local Government Services	636	-	636	-	636
Equipment / Inventory Purchases	736	-	736	-	736
TOTAL VOTED	266,652	39,850	306,502	(1,626)	304,876

SENIORS AND COMMUNITY SUPPORTS

THE HONOURABLE YVONNE FRITZ
Minister
425 Legislature Building, (780) 415-9550

ROB LOUGHEED, M.L.A.
Chair
Premier's Council on the Status of Persons with Disabilities
503 Legislature Building, (780) 415-0990

RAY PRINS, M.L.A.
Chair
Seniors Advisory Council for Alberta
503 Legislature Building, (780) 415-0983

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,717,528	**31,850**	1,749,378	-	1,749,378

* Adjusted Gross Amount has been adjusted to reflect a transfer of $26,000,000 for Rural Affordable Supportive Living from Infrastructure and Transportation to Seniors and Community Supports, pursuant to Alberta Regulation 256/2005 (Order in Council 596/2005).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $31,850,000 is requested to provide:

- $10,000,000 to implement the following continuing care initiatives:
  - $4,700,000 for increased lodge assistance program funding to cover residents' increased service needs and increased lodge operating costs;
  - $3,700,000 to increase funding for Alberta Seniors Benefit and Assured Income for the Severely Handicapped (AISH) recipients residing in long-term care facilities so their level of assistance covers the full cost of the rate charged for a private room; and
  - $1,600,000 to increase the level of income assistance provided to Alberta Seniors Benefit and AISH recipients in designated assisted living facilities to the level of financial assistance provided to similar residents in long-term care facilities;

- $11,850,000 for the estimated cost to the department of the settlement of the Income Supports Class Action; and

- $10,000,000 to provide increased funding for Persons with Developmental Disabilities contracted agencies for higher salary costs.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Seniors Services					
2.2 Income Support for Seniors					
2.2.1 Alberta Seniors Benefit	240,533	**4,800**	245,333	-	245,333
3 Housing Services					
3.2 Seniors Housing Operating Grants					
3.2.1 Lodge Assistance	21,650	**4,700**	26,350	-	26,350
5 Income Support for Persons With Disabilities					
5.1 Management and Operations					
5.1.2 Income Support Program Delivery	11,621	**2,500**	14,121	-	14,121
5.2 Assured Income for the Severely Handicapped					
5.2.1 Income Support	332,593	**9,850**	342,443	-	342,443
6 Community Support Systems					
6.0.7 Financial Assistance to the Persons with Developmental Disabilities Boards	486,831	**10,000**	496,831	-	496,831
Balance of Expense	624,240	-	624,240	-	624,240
Equipment / Inventory Purchases	60	-	60	-	60
TOTAL	1,717,528	**31,850**	1,749,378	-	1,749,378
Expense	1,717,468	**31,850**	1,749,318	-	1,749,318
Equipment / Inventory Purchases	60	-	60	-	60

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	8,363	-	8,363	-	8,363
2 Seniors Services	335,279	**4,800**	340,079	-	340,079
3 Housing Services	218,871	**4,700**	223,571	-	223,571
4 Strategic Planning and Supportive Living	170,322	-	170,322	-	170,322
5 Income Support for Persons with Disabilities	488,379	**12,350**	500,729	-	500,729
6 Community Support Systems	496,254	**10,000**	506,254	-	506,254
Expense	1,717,468	**31,850**	1,749,318	-	1,749,318
Equipment / Inventory Purchases					
2 Seniors Services	60	-	60	-	60
Equipment / Inventory Purchases	60	-	60	-	60
TOTAL VOTED	1,717,528	**31,850**	1,749,378	-	1,749,378

ALBERTA

SOLICITOR GENERAL AND PUBLIC SECURITY

THE HONOURABLE HARVEY CENAIKO
Solicitor General and Minister of Public Security
418 Legislature Building, (780) 415-9406

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	398,050	**4,982**	403,032	-	403,032

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $4,982,000 is requested to provide:

- $4,400,000 for the costs of the RCMP salary settlement and additional policing resources owing to the Lakeside Packers labour dispute; and

- $582,000 to provide policing services to the Municipality of Crowsnest Pass under the Provincial Policing Service Agreement.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Public Security					
2.2 Policing Programs					
2.2.2 Provincial Policing Programs	152,859	**4,982**	157,841	-	157,841
Balance of Expense	245,011	-	245,011	-	245,011
Equipment / Inventory Purchases	180	-	180	-	180
TOTAL	398,050	**4,982**	403,032	-	403,032
Expense	397,870	**4,982**	402,852	-	402,852
Equipment / Inventory Purchases	180	-	180	-	180

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	14,906	-	14,906	-	14,906
2 Public Security	231,102	**4,982**	236,084	-	236,084
3 Correctional Services	151,862	-	151,862	-	151,862
Expense	397,870	**4,982**	402,852	-	402,852
Equipment / Inventory Purchases					
2 Public Security	30	-	30	-	30
3 Correctional Services	150	-	150	-	150
Equipment / Inventory Purchases	180	-	180	-	180
TOTAL VOTED	398,050	**4,982**	403,032	-	403,032

ALBERTA

SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE DAVID COUTTS
Minister
420 Legislature Building, (780) 415-4815

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	299,215	**15,700**	314,915	(21,825)	293,090

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $15,700,000 is requested to provide the following emergency assistance:

- $12,200,000 for fire-fighting costs as a result of severe drought conditions in some parts of Alberta's forest protection area; and

- $3,500,000 to continue ground control operations to fight the mountain pine beetle infestation.

Pursuant to sections 2.1(2)(e) and 4 of the *Fiscal Responsibility Act,* this emergency assistance will be funded from the Sustainability Fund.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Wildfire Management					
2.0.3 Wildfire Operations	89,788	**12,200**	101,988	-	101,988
3 Natural Resource and Public Land Management					
3.0.2 Public Lands and Forests	76,263	**3,500**	79,763	-	79,763
Balance of Expense	125,487	-	125,487	(21,825)	103,662
Equipment / Inventory Purchases	7,677	-	7,677	-	7,677
TOTAL	299,215	**15,700**	314,915	(21,825)	293,090
Expense	291,538	**15,700**	307,238	(21,825)	285,413
Equipment / Inventory Purchases	7,677	-	7,677	-	7,677

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	7,691	-	7,691	-	7,691
2 Wildfire Management	139,029	**12,200**	151,229	(375)	150,854
3 Natural Resource and Public Land Management	135,989	**3,500**	139,489	(21,450)	118,039
4 Land, Access and Compensation Boards	8,829	-	8,829	-	8,829
Expense	291,538	**15,700**	307,238	(21,825)	285,413
Equipment / Inventory Purchases					
1 Ministry Support Services	100	-	100	-	100
2 Wildfire Management	4,253	-	4,253	-	4,253
3 Natural Resource and Public Land Management	3,324	-	3,324	-	3,324
Equipment / Inventory Purchases	7,677	-	7,677	-	7,677
TOTAL VOTED	299,215	**15,700**	314,915	(21,825)	293,090
CAPITAL INVESTMENT					
2 Wildfire Management	20,500	-	20,500	-	20,500
TOTAL VOTED	20,500	-	20,500	-	20,500

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